# SUPPLEMENTARY ESTIMATES NO. 2

1990/1991

Yukon

Finance

91-06479/

# ESTIMATES

## SUPPLEMENTARY NO. 2

## 1990-91

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Prepared By:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

2nd Session of the 27th Legislature
Yukon Legislative Assembly
April, 1991
Whitehorse, Yukon

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| 02 | Executive Council Office | 13 |
| 09 | Community and Transportation Services | 17 |
| 07 | Economic Development: Mines and Small Business | 23 |
| 03 | Education | 27 |
| 12 | Finance | 31 |
| 16 | Government Services | 35 |
| 15 | Health and Human Resources | 39 |
| 08 | Justice | 43 |
| 10 | Public Service Commission | 47 |
| 14 | Renewable Resources | 51 |
| 13 | Tourism | 55 |
| 11 | Women's Directorate | 59 |
| 18 | Yukon Housing Corporation | 63 |

## FINANCIAL SUMMARY
($000's)

| | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE:** | | | |
| Gross Budgetary Expenditures | 253,813 | 10,370 | 264,183 |
| Less: Recoveries | 40,472 | 1,673 | 42,145 |
| **Net Expenditure** | **213,341** | **8,697** | **222,038** |
| **CAPITAL** | | | |
| Gross Budgetary Expenditures | 116,273 | (3,060) | 113,213 |
| Less: Recoveries | 33,809 | (2,678) | 31,131 |
| **Net Expenditure** | **82,464** | **(382)** | **82,082** |
| **LOAN AMORTIZATION INTEREST** | | | |
| Gross Expenditures | 1,209 | 0 | 1,209 |
| Less: Recoveries | 1,026 | 0 | 1,026 |
| **Net Expenditure** | **183** | **0** | **183** |
| **LOAN AMORTIZATION PRINCIPAL** | | | |
| Gross Expenditures | 912 | 0 | 912 |
| Less: Recoveries | 1,011 | 0 | 1,011 |
| | **(99)** | **0** | **(99)** |
| **LOAN CAPITAL** | | | |
| Gross Expenditures | 2,000 | 0 | 2,000 |
| Less: Recoveries | 2,000 | 0 | 2,000 |
| | **0** | **0** | **0** |

## FINANCIAL SUMMARY
($000's)

| | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **SUMMARY OF CURRENT YEAR FINANCIAL POSITION** | | | |
| Gross Budgetary Expenditures | 371,295 | 7,310 | 378,605 |
| Less: Recoveries | 75,307 | (1,005) | 74,302 |
| Net Expenditure | 295,988 | 8,315 | 304,303 |
| Less: Revenue | 60,155 | 1,675 | 61,830 |
| EPF | 11,175 | (1,064) | 10,111 |
| Transfer Payment from Canada | 215,105 | (1,749) | 213,356 |
| Surplus (Deficit) Current Year * | (9,553) | (9,453) | (19,006)** |

* Excludes Yukon Development Corporation Income.

** The annual deficit will be financed out of the March 31, 1990, adjusted Accumulated Surplus of $53,913.

This deficit is largely a result of retroactive wage adjustments due to collective bargaining settlements.

## OPERATION AND MAINTENANCE EXPENDITURE SUMMARY

($000'S)

| | | SUPPLEMENTARY NO. 2 |
|---|---|---|
| **EXPENDITURES BY VOTE** | | |
| 01 | Yukon Legislative Assembly | 37 |
| 02 | Executive Council Office | 325 |
| 09 | Community and Transportation Services | 2,686 |
| 07 | Economic Development: Mines and Small Business | 114 |
| 03 | Education | 2,883 |
| 12 | Finance | 161 |
| 16 | Government Services | 583 |
| 15 | Health and Human Resources | 2,790 |
| 08 | Justice | 1,190 |
| 10 | Public Service Commission | (51) |
| 14 | Renewable Resources | 92 |
| 13 | Tourism | 128 |
| 11 | Women's Directorate | 10 |
| 18 | Yukon Housing Corporation | (578) |
| | | **10,370** |

## OPERATION AND MAINTENANCE RECOVERIES SUMMARY

($000'S)

| | | SUPPLEMENTARY NO. 2 |
|---|---|---|
| **RECOVERIES BY VOTE** | | |
| 02 | Executive Council Office | 104 |
| 09 | Community and Transportation Services | 792 |
| 07 | Economic Development: Mines & Small Business | 0 |
| 03 | Education | 284 |
| 12 | Finance | 0 |
| 16 | Government Services | 18 |
| 15 | Health and Human Resources | 1,021 |
| 08 | Justice | 87 |
| 10 | Public Service Commission | 22 |
| 14 | Renewable Resources | (205) |
| 13 | Tourism | 0 |
| 11 | Women's Directorate | 0 |
| 18 | Yukon Housing Corporation | (450) |
| | | 1,673 |

## CAPITAL EXPENDITURE SUMMARY

($000'S)

| | | SUPPLEMENTARY NO. 2 |
|---|---|---|
| **EXPENDITURES BY VOTE** | | |
| 02 | Executive Council Office | 50 |
| 09 | Community and Transportation Services | 435 |
| 07 | Economic Development: Mines and Small Business | 20 |
| 03 | Education | (9) |
| 16 | Government Services | (4) |
| 15 | Health and Human Resources | 0 |
| 08 | Justice | (20) |
| 14 | Renewable Resources | 94 |
| 13 | Tourism | 56 |
| 18 | Yukon Housing Corporation | (3,682) |
| | | **(3,060)** |

## CAPITAL RECOVERIES SUMMARY

**($000'S)**

| | | SUPPLEMENTARY NO. 2 |
|---|---|---|
| **EXPENDITURES BY VOTE** | | |
| 02 | Executive Council Office | 50 |
| 09 | Community and Transportation Services | 700 |
| 07 | Economic Development: Mines and Small Business | (26) |
| 03 | Education | 0 |
| 16 | Government Services | (164) |
| 15 | Health and Human Resources | 0 |
| 08 | Justice | (20) |
| 14 | Renewable Resources | 64 |
| 13 | Tourism | 0 |
| 18 | Yukon Housing Corporation | (3,282) |
| | | (2,678) |

## REVENUE SUMMARY

($000'S)

| | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **TAXES** | | | |
| Income Tax | 30,245 | 1,440 | 31,685 |
| School and Property | 3,293 | 34 | 3,327 |
| Fuel Oil | 4,095 | 0 | 4,095 |
| Tobacco | 2,450 | 0 | 2,450 |
| Insurance | 550 | 0 | 550 |
| Grant-in-Lieu | 511 | 0 | 511 |
| Liquor Tax | 2,079 | 0 | 2,079 |
| | **43,223** | **1,474** | **44,697** |
| **OTHER REVENUE** | | | |
| Liquor Profit | 5,715 | (20) | 5,695 |
| Investment Income | 5,623 | 92 | 5,715 |
| Licences, Fees, Registrations & Permits | 4,464 | 401 | 4,865 |
| Public Utilities Transfer Tax | 900 | (400) | 500 |
| Fines | 201 | 116 | 317 |
| Miscellaneous | 29 | 12 | 41 |
| | **16,932** | **201** | **17,133** |
| **TOTAL** | **60,155** | **1,675** | **61,830** |

**Note:** Excludes Yukon Development Corporation Income.

## PERSON YEAR SUMMARY
## INDETERMINATE & TERM PERSON YEARS

| | | 1990/91 MAINS | SUPP. NO. 1 | THIS SUPP. | TOTAL |
|---|---|---|---|---|---|
| | OPERATION & MAINTENANCE: | | | | |
| 01 | Yukon Legislative Assembly | 5.60 | 0.40 | 0.00 | 6.00 |
| 02 | Executive Council Office | 66.50 | 1.00 | 0.00 | 67.50 |
| 09 | Community & Transportation Services | 344.04 | 2.00 | 1.43 | 347.47 |
| 07 | Economic Development | 30.50 | 0.00 | 0.00 | 30.50 |
| 03 | Education | 537.46 | 10.97 | 16.43 | 564.86 |
| 12 | Finance | 51.00 | 0.00 | 0.25 | 51.25 |
| 16 | Government Services | 190.20 | 2.47 | 0.00 | 192.67 |
| 15 | Health & Human Resources | 203.00 | 7.90 | 0.00 | 210.90 |
| 08 | Justice | 154.00 | 5.00 | 0.00 | 159.00 |
| 10 | Public Service Commission | 47.50 | 0.00 | 0.00 | 47.50 |
| 14 | Renewable Resources | 108.00 | 0.78 | -0.50 | 108.28 |
| 13 | Tourism | 26.00 | 0.00 | 0.00 | 26.00 |
| 11 | Women's Directorate | 3.00 | 0.00 | 0.00 | 3.00 |
| | TOTAL OPERATION & MAINTENANCE | 1766.80 | 30.52 | 17.61 | 1814.93 |
| | CAPITAL: | | | | |
| 01 | Yukon Legislative Assembly | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | Executive Council Office | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | Community & Transportation Services | 37.00 | -1.00 | 0.00 | 36.00 |
| 07 | Economic Development | 16.00 | 0.00 | 0.00 | 16.00 |
| 03 | Education | 0.60 | 0.00 | -0.60 | 0.00 |
| 12 | Finance | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Government Services | 18.00 | 0.00 | 0.00 | 18.00 |
| 15 | Health & Human Resources | 1.00 | 0.00 | 0.00 | 1.00 |
| 08 | Justice | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Public Service Commission | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Renewable Resources | 1.00 | 0.00 | 0.00 | 1.00 |
| 13 | Tourism | 9.00 | 0.50 | 0.00 | 9.50 |
| 11 | Women's Directorate | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL CAPITAL | 82.60 | -0.50 | -0.60 | 81.50 |
| | TOTAL INDETERMINATE & TERM PERSON YEARS | 1849.40 | 30.02 | 17.01 | 1896.43 |

# YUKON LEGISLATIVE ASSEMBLY

**Supplementary No. 2**
**1990/91**

Yukon
Government



VOTE 01

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 37 |

YUKON LEGISLATIVE ASSEMBLY

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| OPERATIONS & MAINTENANCE EXPENDITURES | | | |
| Legislative Services | 1,450 | 9 | 1,459 |
| Legislative Assembly Office | 378 | 23 | 401 |
| Elections | 146 | 5 | 151 |
| | 1,974 | 37 | 2,011 |

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# EXECUTIVE COUNCIL OFFICE

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 09

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

D. McArthur

DEPARTMENTAL OBJECTIVES

. To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation including organization and management of government.

. To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, audit and evaluation services.

. To represent and promote Yukon government interest in land claims, devolution, constitutional development, and in relations with the federal and provincial/territorial governments, and the State of Alaska.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 325 |
| Capital | 50 |

EXECUTIVE COUNCIL OFFICE

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration/Secretariat | 755 | 26 | 781 |
| Land Claims Secretariat | 1,147 | 32 | 1,179 |
| Public Affairs Bureau | 653 | 26 | 679 |
| Policy and Planning | 341 | 15 | 356 |
| Constitutional Development, Devolution & Intergovernmental Relations | 546 | 15 | 561 |
| French & Aboriginal Language Services | 1,004 | 121 | 1,125 |
| Internal Audit and Evaluation | 363 | 14 | 377 |
| Bureau of Statistics | 732 | 25 | 757 |
| Office of the Commissioner | 120 | 3 | 123 |
| Cabinet Support | 990 | 48 | 1,038 |
| | **6,651** | **325** | **6,976** |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Aboriginal Language Services | 536 | 104 | 640 |
| | **536** | **104** | **640** |
| **CAPITAL EXPENDITURES** | | | |
| Aboriginal Language Equipment | 0 | 50 | 50 |
| | **0** | **50** | **50** |
| **CAPITAL RECOVERIES** | | | |
| Aboriginal Language Services | 0 | 50 | 50 |
| | **0** | **50** | **50** |

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# COMMUNITY AND TRANSPORTATION SERVICES

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of sport, arts, and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.

| FINANCIAL SUMMARY ($000'S) | SUPPLEMENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 2,686 |
| Capital | 435 |

COMMUNITY AND TRANSPORTATION SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Policy, Planning and Administration | 1,646 | 18 | 1,664 |
| Communications | 360 | 35 | 395 |
| Transportation | 35,892 | 2,041 | 37,933 |
| Lands | 1,068 | (72) | 996 |
| Community Services | 13,077 | 647 | 13,724 |
| Municipal Engineering | 771 | 17 | 788 |
| | **52,814** | **2,686** | **55,500** |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| VHF Radio System | 112 | (20) | 92 |
| Airstrips | 821 | 51 | 872 |
| National Safety Code | 250 | 250 | 500 |
| Emergency Measures - National Defense | 82 | (1) | 81 |
| Emergency Measures - Response | 0 | 254 | 254 |
| Sport, Arts & Recreation | 180 | 258 | 438 |
| | **1,445** | **792** | **2,237** |

COMMUNITY AND TRANSPORTATION SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| COMMUNICATION | | | |
| VHF Systems Replacement | 2,567 | 514 | 3,081 |
| | 2,567 | 514 | 3,081 |
| TRANSPORTATION | | | |
| Highway Construction | | | |
| Planning & Engineering | 600 | 94 | 694 |
| Klondike Highway #2 | 1,372 | 17 | 1,389 |
| Campbell #4 | 2,166 | 842 | 3,008 |
| Silver Trail #11 | 331 | 108 | 439 |
| Bridges - Numbered Highways | 794 | (184) | 610 |
| Mitchell #97 | 175 | 63 | 238 |
| Other Roads | 175 | (34) | 141 |
| Resource Transportation Access Program | | | |
| Management and Control | 70 | 53 | 123 |
| Evaluation & Inspection | 150 | (85) | 65 |
| Project Funding Assistance | 2,280 | (913) | 1,367 |
| Facilities and Equipment | | | |
| Engineering and Design | 110 | (26) | 84 |
| Sundry Equipment | 270 | (7) | 263 |
| Maintenance Camp Facilities | 700 | 496 | 1,196 |
| Miscellaneous Branch Facilities | 224 | 111 | 335 |
| Engineering Services Agreement | | | |
| South Klondike #2 | 6,925 | 94 | 7,019 |
| Other | 1,615 | (600) | 1,015 |
| Aviation | | | |
| Airstrips | 2,528 | (155) | 2,373 |
| | 20,485 | (126) | 20,359 |

(cont'd)

COMMUNITY AND TRANSPORTATION SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| CAPITAL EXPENDITURES (cont'd) | | | |
| LANDS | | | |
| Development | | | |
| Residential | 3,126 | 89 | 3,215 |
| Rural Residential | 1,228 | (50) | 1,178 |
| Country Residential | 330 | 4 | 334 |
| Agricultural | 330 | (150) | 180 |
| Recoverable Administration | 85 | 28 | 113 |
| Central Services | | | |
| Quarries | 53 | (12) | 41 |
| Non-Recoverable Central Services | 285 | (30) | 255 |
| Community Planning | 143 | 26 | 169 |
| Planning & Pre-Engineering | 300 | 3 | 303 |
| | 5,880 | (92) | 5,788 |
| COMMUNITY SERVICES | | | |
| Public Health & Safety | | | |
| Planning and Pre-Engineering | 215 | 48 | 263 |
| Water Supply, Treatment and Storage | 2,646 | 62 | 2,708 |
| Water and Sewer Mains | 713 | 8 | 721 |
| Sewage Treatment and Disposal | 984 | 97 | 1,081 |
| Solid Waste | 316 | (63) | 253 |
| Emergency Measures | 264 | (168) | 96 |
| Fire Protection | 471 | 11 | 482 |
| Equipment Purchase | 25 | (5) | 20 |
| Hazardous Waste | 198 | 112 | 310 |
| Roads and Streets | | | |
| Road Upgrade | 773 | 8 | 781 |

(cont'd)

COMMUNITY AND TRANSPORTATION SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES (cont'd)** | | | |
| Recreation & Community Facilities & Services: | | | |
| Recreation Facilities | 88 | (5) | 83 |
| Rural Electrification & Telephone | 508 | 10 | 518 |
| Miscellaneous | 0 | 6 | 6 |
| Block Funding Assistance | 0 | 18 | 18 |
| | 7,201 | 139 | 7,340 |
| Total Capital Expenditures | 36,133 | 435 | 36,568 |
| **CAPITAL RECOVERIES** | | | |
| VHF Replacement | 269 | 752 | 1,021 |
| Land Development Cost Recovery | 8,314 | (79) | 8,235 |
| Water and Sewer Mains | 35 | (1) | 34 |
| Rural Electrification & Telephone | 508 | 10 | 518 |
| Block Funding Project Assistance | 0 | 18 | 18 |
| | 9,126 | 700 | 9,826 |

# ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVES

. To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
. To increase the participation of Yukon people in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
. To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 114 |
| Capital | 20 |

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration | 481 | 25 | 506 |
| Energy and Mines | 399 | 17 | 416 |
| Economic Policy, Planning & Research | 1,305 | 48 | 1,353 |
| Economic Programs | 484 | 24 | 508 |
| | **2,669** | **114** | **2,783** |
| **CAPITAL EXPENDITURES** | | | |
| ENERGY AND MINES | | | |
| Energy Conservation Fund (SEAL) | 686 | 1 | 687 |
| Yukon Energy Alternative (YEAP) | 450 | 1 | 451 |
| Internal Energy Management | 106 | 1 | 107 |
| Yukon Mining Incentives | 742 | 4 | 746 |
| ECONOMIC POLICY, PLANNING & RESEARCH | | | |
| Economic Development Agreement | 615 | 2 | 617 |
| Northern Oil & Gas Action Plan | 156 | (26) | 130 |
| ECONOMIC PROGRAMS | | | |
| Community Development Fund | 4,362 | 10 | 4,372 |
| Business Development Fund | 3,717 | 9 | 3,726 |
| Economic Development Agreement | 1,755 | 18 | 1,773 |
| | **12,589** | **20** | **12,609** |

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| CAPITAL RECOVERIES | | | |
| ECONOMIC POLICY, PLANNING & RESEARCH | | | |
| Northern Oil & Gas Action Plan | 156 | (26) | 130 |
| | 156 | (26) | 130 |

# EDUCATION

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 03

DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

. To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  . elementary and secondary education for all school age children,
  . French language programs,
  . adult training and continuing education programs,
  . human resource development planning services, employment development and job retention programs, and
  . library and archival services.
. To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 2,883 |
| Capital | (9) |

EDUCATION

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Finance and Administration | 1,051 | 190 | 1,241 |
| Public Schools | 37,796 | 1,744 | 39,540 |
| Advanced Education | 14,675 | 894 | 15,569 |
| Libraries and Archives | 1,664 | 55 | 1,719 |
| | **55,186** | **2,883** | **58,069** |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Secretary of State/Council of Ministers of Education | | | |
| French Language Programs | 1,027 | 172 | 1,199 |
| Canada Employment & Immigration | | | |
| Start Initiative | 0 | 25 | 25 |
| Math/Science Tutor/Aid Program | 0 | 53 | 53 |
| Sale of Goods & Services | | | |
| Summer Computer Camp | 6 | 1 | 7 |
| Other | | | |
| Native Teacher Training | 0 | 24 | 24 |
| Miscellaneous School Recoveries | 0 | 9 | 9 |
| | **1,033** | **284** | **1,317** |

EDUCATION

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| CAPITAL EXPENDITURES | | | |
| LIBRARY AND ARCHIVES | | | |
| Library Equipment | | | |
| Branch Library Equipment | 25 | (7) | 18 |
| Audio Visual Equipment | 22 | (2) | 20 |
| | 47 | (9) | 38 |

# FINANCE

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 12

DEPARTMENT OF FINANCE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 161 |

FINANCE

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| OPERATION AND MAINTENANCE EXPENDITURES | | | |
| Treasury | 3,853 | 161 | 4,014 |
| | 3,853 | 161 | 4,014 |

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# GOVERNMENT SERVICES

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 16

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVE

. To acquire goods and services and provide those goods, services and accommodation for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 583 |
| Capital | (4) |

GOVERNMENT SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration | 1,746 | 63 | 1,809 |
| Systems & Computing Services | 3,672 | 72 | 3,744 |
| Supply Services | 3,733 | 232 | 3,965 |
| Property Management | 9,564 | 216 | 9,780 |
| | 18,715 | 583 | 19,298 |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Other | | | |
| Rental, Government Property | 118 | (5) | 113 |
| Workstations Maintenance | 30 | 1 | 31 |
| Deposit Forfeitures | 0 | 1 | 1 |
| Custodial | 0 | 1 | 1 |
| Corporations | | | |
| Transportation | 0 | 15 | 15 |
| Building Maintenance | 0 | 5 | 5 |
| | 148 | 18 | 166 |

GOVERNMENT SERVICES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| SYSTEMS AND COMPUTING SERVICES | | | |
| Systems Development | 850 | (325) | 525 |
| Computer Workstations | 159 | 226 | 385 |
| Central Facility | 100 | 43 | 143 |
| SUPPLY SERVICES | | | |
| Office Equipment | 272 | 40 | 312 |
| Pooled Vehicles | 407 | 33 | 440 |
| Queen's Printer Equipment | 38 | 27 | 65 |
| PROPERTY MANAGEMENT | | | |
| Pre-Engineering Capital Projects | 200 | (36) | 164 |
| Energy Conservation | 225 | (9) | 216 |
| Construction Overhead | 1,125 | 39 | 1,164 |
| Renovations Public Buildings | 1,128 | (17) | 1,111 |
| New Facilities | 25 | (25) | 0 |
| | 4,529 | (4) | 4,525 |
| **CAPITAL RECOVERIES** | | | |
| Systems and Computing Services | 300 | (202) | 98 |
| Office Equipment | 0 | 38 | 38 |
| | 300 | (164) | 136 |

# HEALTH AND HUMAN RESOURCES

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 15

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. J. Hayden

A/DEPUTY MINISTER

G. Hanson

DEPARTMENTAL OBJECTIVE

. To improve the health and social condition of individuals, families and Yukon communities.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 2,790 |
| Capital | 0 |

HEALTH AND HUMAN RESOURCES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Policy & Planning & Administration | 1,716 | 202 | 1,918 |
| Family & Children's Services | 6,379 | 306 | 6,685 |
| Social Services | 7,515 | 1,643 | 9,158 |
| Health Services | 33,253 | 190 | 33,443 |
| Juvenile Justice | 2,884 | 101 | 2,985 |
| Regional Services | 3,159 | 348 | 3,507 |
| | **54,906** | **2,790** | **57,696** |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Canada Assistance Plan | 5,635 | 789 | 6,424 |
| Indian Affairs & Northern Development | 1,116 | 117 | 1,233 |
| Reciprocal Billing - Medical Travel | 25 | (5) | 20 |
| Communication Aids | 26 | 19 | 45 |
| Senior Citizen Facilities | 300 | 100 | 400 |
| Other Recoveries | 0 | 1 | 1 |
| | **7,102** | **1,021** | **8,123** |

HEALTH AND HUMAN RESOURCES

| DETAILS ($000) | VOTE TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| HEALTH SERVICES | | | |
| Communication Disorder Equipment | 5 | (5) | 0 |
| Extended Health Benefits - Seniors | 4 | (4) | 0 |
| Chronic Disease Benefits | 14 | (5) | 9 |
| Macaulay Lodge Renovations | 187 | 119 | 306 |
| Rural Boarding Facility | 100 | (100) | 0 |
| Mammography Equipment | 20 | 4 | 24 |
| Whitehorse General Hospital | 30 | (30) | 0 |
| Line of Life | 0 | 21 | 21 |
| | 360 | 0 | 360 |

# JUSTICE

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

L. Clark

DEPARTMENTAL OBJECTIVES

. To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect potential victims.
. To provide police services designed to preserve law and order.
. To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
. To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
. To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
. To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 1,190 |
| Capital | (20) |

JUSTICE

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration | 882 | 207 | 1,089 |
| Court Services | 2,901 | 174 | 3,075 |
| Attorney General | 2,572 | 37 | 2,609 |
| Justice Services | 2,373 | 210 | 2,583 |
| Solicitor General | 14,314 | 558 | 14,872 |
| Policy and Planning | 231 | 14 | 245 |
| Human Rights | 295 | (10) | 285 |
| | 23,568 | 1,190 | 24,758 |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Compensation for Victims of Crime | 106 | 108 | 214 |
| Gun Control | 35 | 8 | 43 |
| Legal Aid | 409 | 26 | 435 |
| French Language Agreement | 324 | (71) | 253 |
| National Parole Board | 30 | 15 | 45 |
| Yukon Public Legal Education | 0 | 1 | 1 |
| | 904 | 87 | 991 |

JUSTICE

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| French Language Agreement Equipment | 24 | (20) | 4 |
| | 24 | (20) | 4 |
| **CAPITAL RECOVERIES** | | | |
| French Language Agreement | 24 | (20) | 4 |
| | 24 | (20) | 4 |

# PUBLIC SERVICE COMMISSION

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 10

PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. McDonald

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVE

. To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | (51) |

PUBLIC SERVICE COMMISSION

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Systems and Administration | 455 | (30) | 425 |
| Recruitment & Training | 1,832 | (10) | 1,822 |
| Employee Records and Pensions | 397 | 30 | 427 |
| Labour Relations | 508 | 31 | 539 |
| Compensation | 511 | (31) | 480 |
| Positive Employment Program | 678 | (41) | 637 |
| | 4,381 | (51) | 4,330 |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Yukon College | 30 | 4 | 34 |
| Government Services | 0 | 18 | 18 |
| | 30 | 22 | 52 |

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# RENEWABLE RESOURCES

Supplementary No. 2
1990/91

Yukon
Government

VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

. To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
.ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
.ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukoners;
.ensuring that environmental management activities are properly integrated with other economic sectors to provide optimum benefits to all Yukoners;
.assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Yukon government's constitutional development objectives;
.ensuring that environmental management activities are consistent with our national and international responsibilities;
.ensuring that environmental management reflects the rights and responsibilities of the Yukon's aboriginal peoples; and
.ensuring that Yukoners have the opportunity to become involved in the development and review of departmental programs, policies, legislation and regulations.

| FINANCIAL SUMMARY ($000'S) | SUPPLEMENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 92 |
| Capital | 94 |

RENEWABLE RESOURCES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration | 1,198 | 4 | 1,202 |
| Policy & Planning | 2,055 | 9 | 2,064 |
| Parks, Resources & Regional Planning | 2,419 | (100) | 2,319 |
| Fish & Wildlife | 4,452 | 199 | 4,651 |
| Agriculture | 348 | 12 | 360 |
| I.F.A. | 667 | (32) | 635 |
| | 11,139 | 92 | 11,231 |
| **OPERATION AND MAINTENANCE RECOVERIES** | | | |
| Inuvialuit Final Agreement | 667 | (43) | 624 |
| Trapper Education | 22 | (22) | 0 |
| Yukon Land Use Planning - DIAND | 486 | (160) | 326 |
| Liard Basin Study - DIAND | 10 | (5) | 5 |
| Canadian Parks Service | 0 | 25 | 25 |
| | 1,185 | (205) | 980 |

RENEWABLE RESOURCES

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| ADMINISTRATION | | | |
| Departmental Equipment | 105 | 4 | 109 |
| Faro Renovations | 0 | 6 | 6 |
| PARKS, RESOURCES AND REGIONAL PLANNING | | | |
| Herschel Island - IFA | 309 | 38 | 347 |
| Territorial Campgrounds and Day Use Areas | | | |
| - Rehabilitation | 275 | 6 | 281 |
| - Facility Replacement | 115 | 3 | 118 |
| Interpretive Signage | 0 | 12 | 12 |
| Yukon River (30 Mile Section) | 30 | (12) | 18 |
| Dempster Corridor Study | | | |
| - Land Use Planning | 0 | 30 | 30 |
| Agriculture | | | |
| - Forage Productivity | 95 | 7 | 102 |
| | 929 | 94 | 1,023 |
| **CAPITAL RECOVERIES** | | | |
| PARKS, RESOURCES AND REGIONAL PLANNING | | | |
| Herschel Island - IFA | 309 | 34 | 343 |
| Yukon Land Use Planning | 0 | 30 | 30 |
| | 309 | 64 | 373 |

# TOURISM

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 13

DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

J. Stewart

DEPARTMENTAL OBJECTIVES

. To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.

. To develop, enhance and preserve the Yukon's heritage resources and transmit an appreciation and understanding of the Yukon's heritage to Yukoners and Yukon visitors.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 128 |
| Capital | 56 |

TOURISM

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **OPERATION AND MAINTENANCE EXPENDITURES** | | | |
| Administration | 750 | 20 | 770 |
| Heritage | 570 | 48 | 618 |
| Development | 338 | 19 | 357 |
| Marketing | 3,290 | 41 | 3,331 |
| | **4,948** | **128** | **5,076** |
| **CAPITAL EXPENDITURES** | | | |
| HERITAGE | | | |
| Artifact Inventory & Cataloguing | 49 | (6) | 43 |
| Historic Sites Maintenance | 75 | 3 | 78 |
| Historic Sites Inventory | 85 | 2 | 87 |
| S.S. Tutshi | 200 | 20 | 220 |
| Ft. Selkirk | 150 | (1) | 149 |
| Historic Sites Planning | 20 | 1 | 21 |
| Yukon Archaeology | 96 | 3 | 99 |
| Visual Arts Acquisition | 5 | 6 | 11 |
| DEVELOPMENT | | | |
| Strategic Planning | 40 | 1 | 41 |
| Wilderness Resource Assessment | 15 | 1 | 16 |
| Regional Tourism Plans | 45 | 2 | 47 |
| Signs and Interpretation | 85 | 2 | 87 |
| Regional Planning Implementation | 40 | 2 | 42 |
| MARKETING | | | |
| Television Audio Visual & Other Equipment | 10 | (2) | 8 |
| Visitor Reception Centres Development - Carcross VRC | 0 | 20 | 20 |
| Production of Films, TV Vignettes | 34 | 2 | 36 |
| | **949** | **56** | **1,005** |

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# WOMEN'S DIRECTORATE

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 11

WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVE

. To improve the economic, social and legal status of Yukon women to achieve gender equality.

| FINANCIAL SUMMARY ($000'S) | SUPPLE-MENTARY NO. 2 |
|---|---|
| Operation and Maintenance | 10 |

WOMEN'S DIRECTORATE

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| OPERATION AND MAINTENANCE EXPENDITURES | | | |
| Public Information, Policy and Program Development | 333 | 10 | 343 |
| | 333 | 10 | 343 |

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# YUKON HOUSING CORPORATION

**Supplementary No. 2**
**1990/91**

Yukon
Government

VOTE 18

YUKON HOUSING CORPORATION

MINISTER

Hon. J. Hayden

CHAIRPERSON OF THE BOARD

D. Wabisca

PRESIDENT

M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

| FINANCIAL SUMMARY ($000'S) | SUPPLEMENTARY NO. 2 |
|---|---|
| Operation and Maintenance | (578) |
| Capital | (3,682) |

YUKON HOUSING CORPORATION

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| OPERATION AND MAINTENANCE EXPENDITURES | | | |
| Gross Expenditures | 8,484 | (578) | 7,906 |
| | 8,484 | (578) | 7,906 |
| OPERATION AND MAINTENANCE RECOVERIES | | | |
| Cost Shared Recoveries | 4,807 | (450) | 4,357 |
| | 4,807 | (450) | 4,357 |

YUKON HOUSING CORPORATION

| DETAILS ($000) | VOTED TO DATE | SUPPLE-MENTARY NO. 2 | REVISED VOTE |
|---|---|---|---|
| **CAPITAL EXPENDITURES** | | | |
| NON-PROFIT HOUSING | | | |
| Construction/Acquisition | 9,247 | (1,209) | 8,038 |
| HOME IMPROVEMENT | 1,000 | (400) | 600 |
| HOME OWNERSHIP | | | |
| Lease Purchase | 3,300 | (1,248) | 2,052 |
| Owner/Build | 525 | (325) | 200 |
| JOINT VENTURE | 1,000 | (500) | 500 |
| | 15,072 | (3,682) | 11,390 |
| **CAPITAL RECOVERIES** | | | |
| Non-Profit Housing | | | |
| Construction/Acquisition | 9,247 | (1,209) | 8,038 |
| Home Ownership | | | |
| Lease Purchase | 3,300 | (1,248) | 2,052 |
| Owner/Build | 525 | (325) | 200 |
| Joint Venture | 1,000 | (500) | 500 |
| | 14,072 | (3,282) | 10,790 |

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